



Round 1 SIF Funded (All Expenses)

<u>Program</u>	<u>Expense</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>	<u>Project Sub-Total</u>
Program Capacity	Program Impact Grants - Food for SFP's	\$20,000	\$40,000	\$40,000	\$100,000	
Program Capacity	Program Training	\$0	\$20,000	\$20,000	\$40,000	
Program Capacity	Program Incentives	\$5,000	\$10,000	\$5,000	\$20,000	
Program Capacity	Program Impact Grants - Equipment	\$0	\$60,000	\$90,000	\$150,000	
Program Capacity	Cold Storage Capacity Fund	\$50,000	\$150,000	\$100,000	\$300,000	
Program Capacity	Community Partner Coalition Stipend Program	\$10,000	\$25,000	\$25,000	\$60,000	
Program Capacity	Diaper Bank	\$10,000	\$25,000	\$25,000	\$60,000	\$730,000
Agency Capacity	Partner Agency Impact Grants	\$39,500	\$200,000	\$200,000	\$439,500	
Agency Capacity	Foundant License	\$13,500	\$0	\$0	\$13,500	
Agency Capacity	Agency Training	\$0	\$20,000	\$20,000	\$40,000	
Agency Capacity	Agency Incentives	\$5,000	\$10,000	\$5,000	\$20,000	
Agency Capacity	Translation Services	\$1,000	\$1,000	\$1,000	\$3,000	\$516,000
Client-Driven Services	Client Stipend Fund	\$6,000	\$22,000	\$22,000	\$50,000	
Client-Driven Services	Hire Community Empowerment Coordinator	\$13,750	\$48,565	\$24,283	\$86,598	
Client-Driven Services	Hire Communications Manager	\$15,000	\$67,037	\$33,519	\$115,556	
Client-Driven Services	Trauma Informed Care Training for Staff & Network	\$0	\$10,000	\$10,000	\$20,000	
Client-Driven Services	Hosting Community Conversations	\$5,000	\$12,500	\$12,500	\$30,000	
Client-Driven Services	Consulting Fees for Listening Sessions/Focus Groups	\$5,000	\$5,000	\$0	\$10,000	
Client-Driven Services	One Click Politics	\$5,000	\$5,000	\$5,000	\$15,000	\$327,154
Data Entry Automation	Importomatic Susscription	\$0	\$3,640	\$3,640	\$7,280	
Data Entry Automation	List Management	\$0	\$7,770	\$0	\$7,770	
Data Entry Automation	AQ2 Set Up Fee (2 Licenses)	\$0	\$23,434	\$0	\$23,434	
Data Entry Automation	AQ2 Annual License Fees	\$0	\$3,612	\$3,612	\$7,224	\$45,708
Healthcare Partnerships	Wholesale Food	\$6,300	\$18,000	\$40,000	\$64,300	
Healthcare Partnerships	Starter Kit	\$0	\$2,031	\$3,219	\$5,250	
Healthcare Partnerships	JSY Recipe Cards	\$0	\$0	\$1,000	\$1,000	
Healthcare Partnerships	Boxes	\$0	\$1,476	\$3,240	\$4,716	
Healthcare Partnerships	Consultant Fees (Data Review)	\$7,500	\$2,500	\$5,000	\$15,000	\$90,266
Service Insights	Contract Services: 2-1-1 helpline	\$32,860	\$41,860	\$41,860	\$116,580	
Service Insights	Computers (Staff/MFP's/Agencies)	\$20,960	\$13,600	\$8,400	\$42,960	
Service Insights	Internet Access for Pantries	\$6,000	\$6,000	\$6,750	\$18,750	\$178,290
		\$277,370	\$855,025	\$755,023	\$1,887,418	





SIF Carryover Funds Available for 2022 Budget (as of 9/30/21)

SIF Program	Expense	2021				2022	
		Total SIF Budget	2021 FBST Budget	Spent (as of 9/30/21)	Remaining 2021 Budget	2022 FBST Budget	2022 Funds Available
Program Capacity	Program Impact Grants - Food for SFP's	\$100,000	\$20,000	\$0	\$20,000	\$40,000	\$20,000
Program Capacity	Program Training	\$40,000	\$0	\$0	\$0	\$20,000	\$0
Program Capacity	Program Incentives	\$20,000	\$5,000	\$0	\$5,000	\$10,000	\$5,000
Program Capacity	Program Impact Grants - Equipment	\$150,000	\$0	\$0	\$0	\$60,000	\$0
Program Capacity	Cold Storage Capacity Fund	\$300,000	\$50,000	\$6,395	\$43,605	\$150,000	\$43,605
Program Capacity	Community Partner Coalition Stipend Program	\$60,000	\$10,000	\$0	\$10,000	\$25,000	\$10,000
Program Capacity	Diaper Bank	\$60,000	\$10,000	\$0	\$10,000	\$25,000	\$10,000
		\$730,000	\$95,000	\$6,395	\$88,605	\$330,000	
Agency Capacity	Partner Agency Impact Grants	\$439,500	\$39,500	\$6,699	\$32,801	\$200,000	\$32,801
Agency Capacity	Foundant License	\$13,500	\$13,500	\$13,500	\$0	\$0	\$0
Agency Capacity	Agency Training	\$40,000	\$0	\$0	\$0	\$20,000	\$0
Agency Capacity	Agency Incentives	\$20,000	\$5,000	\$0	\$5,000	\$10,000	\$5,000
Agency Capacity	Translation Services	\$3,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
		\$516,000	\$59,000	\$20,199	\$38,801	\$231,000	
Client-Driven Services	Client Stipend Fund	\$50,000	\$6,000	\$0	\$6,000	\$22,000	\$6,000
Client-Driven Services	Hire Community Empowerment Coordinator	\$86,598	\$13,750	\$0	\$13,750	\$48,565	\$13,750
Client-Driven Services	Hire Communications Manager	\$115,556	\$15,000	\$1,159	\$13,841	\$67,037	\$13,841
Client-Driven Services	Trauma Informed Care Training for Staff & Netw	\$20,000	\$0	\$0	\$0	\$10,000	\$0
Client-Driven Services	Hosting Community Conversations	\$30,000	\$5,000	\$0	\$5,000	\$12,500	\$5,000
Client-Driven Services	Consulting Fees for Listening Sessions/Focus Gro	\$10,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000
Client-Driven Services	One Click Politics	\$15,000	\$5,000	\$5,000	\$0	\$5,000	\$0
		\$327,154	\$49,750	\$6,159	\$43,591	\$170,102	
Data Entry Automation	Importomatic Subscription	\$7,280	\$3,640	\$0	\$3,640	\$3,640	\$3,640
Data Entry Automation	List Management	\$7,770	\$7,770	\$0	\$7,770	\$7,770	\$7,770
Data Entry Automation	AQ2 Set Up Fee	\$23,434	\$23,434	\$0	\$23,434	\$23,434	\$23,434
Data Entry Automation	AQ2 Annual License Fees	\$7,224	\$3,612	\$0	\$3,612	\$3,612	\$3,612
		\$45,708	\$38,456	\$0	\$38,456	\$38,456	
Healthcare Partnerships	Pilot Food Boxes w/LECOM	\$64,300	\$6,300	\$0	\$6,300	\$18,000	\$6,300
Healthcare Partnerships	Starter Kit	\$5,250	\$0	\$0	\$0	\$2,031	\$0
Healthcare Partnerships	JSY Recipe Cards	\$1,000	\$0	\$0	\$0	\$0	\$0
Healthcare Partnerships	Boxes	\$4,716	\$0	\$0	\$0	\$1,476	\$0
Healthcare Partnerships	Consultant Fees (Data Review)	\$15,000	\$7,500	\$0	\$7,500	\$2,500	\$7,500
		\$90,266	\$13,800	\$0	\$13,800	\$24,007	
Service Insights (FBST)	Laptops (513)	\$42,960	\$20,960	\$9,231	\$11,729	\$13,600	\$11,729
Service Insights (FBST)	Internet Service to Agencies (513)	\$18,750	\$6,000	\$4,021	\$1,979	\$6,000	\$1,979
Service Insights (FBST)	Contract Services: 2-1-1 helpline	\$116,580	\$32,860	\$20,142	\$12,718	\$41,860	\$12,718
Service Insights (FBST)	Hire Service Insights Coordinator	\$72,944	\$23,680	\$0	\$23,680	???	???
Service Insights (FBST)	Hire Client Registration Specialist	\$81,418	\$38,146	\$0	\$38,146	???	???
		\$332,652	\$121,646	\$33,394	\$88,252	\$61,460	
		\$2,041,780	\$377,652	\$66,147	\$311,505	\$855,025	
				\$377,652			



Discussion Points

- Timing of program approval vs annual budget submission
- Not having funding available until may Finance Committee meeting (budget changes are only approved on a quarterly basis)
- Carryover of unspent funds that have been approved (only budget for those to start?)
- What happens if funding for existing personnel is not approved prior to the beginning of a budget year
- Metrics and a “scorecard of spending”
- Is 2023 the last year to fund the current initiatives (there is still a lot of money available)
- Finance Committee members approving SIF budget expenditures when the total program has not been approved by the Board

